

General Funds

Component Summary Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less	
Administration and Support								
Commissioner's Office	704.1	43.8	0.0	776.6	771.2	771.2	0.0	0.0%
Contracting and Appeals	0.0	10.6	0.0	17.3	9.5	9.5	0.0	0.0%
EE/Civil Rights	250.0	27.0	0.0	298.2	298.2	298.2	0.0	0.0%
Internal Review	147.1	34.4	0.0	206.6	206.6	206.6	0.0	0.0%
Transportation Mgmt & Security	360.5	18.6	0.0	872.4	747.5	747.5	0.0	0.0%
RDU Total:	1,461.7	134.4	0.0	2,171.1	2,033.0	2,033.0	0.0	0.0%
Administrative Services								
Statewide Admin Services	2,543.2	128.1	0.0	1,054.3	1,054.3	1,054.3	0.0	0.0%
Statewide Information Systems	1,275.5	181.3	0.0	2,177.9	2,047.9	2,047.9	0.0	0.0%
Leased Facilities	0.0	0.0	0.0	1,972.1	1,972.1	1,972.1	0.0	0.0%
Human Resources	1,206.3	0.0	0.0	1,206.3	1,206.3	1,206.3	0.0	0.0%
Statewide Procurement	497.0	34.5	0.0	563.7	557.7	557.7	0.0	0.0%
RDU Total:	5,522.0	343.9	0.0	6,974.3	6,838.3	6,838.3	0.0	0.0%
Regional Support Services								
Central Support Svcs	564.3	528.1	0.0	691.8	677.6	677.6	0.0	0.0%
Northern Support Services	694.0	25.5	0.0	985.2	961.3	961.3	0.0	0.0%
Southeast Support Services	244.2	26.3	0.0	332.1	312.8	312.8	0.0	0.0%
RDU Total:	1,502.5	579.9	0.0	2,009.1	1,951.7	1,951.7	0.0	0.0%
Planning								
Program Development	90.3	36.5	0.0	455.1	347.5	347.5	0.0	0.0%
Central Region Planning	96.6	16.2	0.0	124.2	108.1	108.1	0.0	0.0%
Northern Region Planning	70.9	24.5	0.0	112.9	112.9	112.9	0.0	0.0%
Southeast Region Planning	13.3	1.4	0.0	15.6	15.1	15.1	0.0	0.0%
RDU Total:	271.1	78.6	0.0	707.8	583.6	583.6	0.0	0.0%

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Measurement Standards & Comm Vehicle Enforcement								
Measurement Standards	1,870.1	89.7	0.0	2,065.1	1,913.2	1,913.2	0.0	0.0%
RDU Total:	1,870.1	89.7	0.0	2,065.1	1,913.2	1,913.2	0.0	0.0%
Design and Construction								
Statewide Public Facilities	0.0	0.0	0.0	123.0	123.0	123.0	0.0	0.0%
SW Design & Engineering Svcs	708.3	129.7	0.0	1,283.2	1,282.7	1,282.7	0.0	0.0%
Central Design & Eng Svcs	389.2	149.3	0.0	641.6	611.4	611.4	0.0	0.0%
Northern Design & Eng Svcs	239.9	113.2	0.0	422.4	412.6	412.6	0.0	0.0%
Southeast Design & Eng Svcs	333.8	78.1	0.0	467.9	452.1	452.1	0.0	0.0%
Central Construction & CIP	195.5	160.3	0.0	450.0	449.9	449.9	0.0	0.0%
Northern Construction & CIP	382.6	109.9	0.0	548.1	546.9	546.9	0.0	0.0%
Southeast Region Construction	56.8	62.1	0.0	161.5	160.6	160.6	0.0	0.0%
RDU Total:	2,306.1	802.6	0.0	4,097.7	4,039.2	4,039.2	0.0	0.0%
Statewide Facility Maintenance and Operations								
Central Region Facilities	4,739.1	325.7	-280.3	5,885.6	5,872.9	5,872.9	0.0	0.0%
Northern Region Facilities	7,556.7	420.2	215.5	8,633.3	8,376.9	8,376.9	0.0	0.0%
Southeast Region Facilities	1,078.9	110.0	22.3	1,238.6	1,237.8	1,237.8	0.0	0.0%
RDU Total:	13,374.7	855.9	-42.5	15,757.5	15,487.6	15,487.6	0.0	0.0%
Traffic Signal Management								
Traffic Signal Management	1,433.8	97.0	0.0	1,633.8	1,633.8	1,633.8	0.0	0.0%
RDU Total:	1,433.8	97.0	0.0	1,633.8	1,633.8	1,633.8	0.0	0.0%
Highways and Aviation								
Central Highways and Aviation	37,840.7	442.0	231.9	39,079.9	38,526.2	38,526.2	0.0	0.0%
Northern Highways & Aviation	53,323.6	533.5	570.6	53,386.3	52,309.2	52,309.2	0.0	0.0%
Southeast Highways & Aviation	11,672.6	293.6	311.4	11,877.7	11,677.7	11,677.7	0.0	0.0%
Whittier Access and Tunnel	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
RDU Total:	102,936.9	1,269.1	1,113.9	104,443.9	102,613.1	102,613.1	0.0	0.0%

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Marine Highway System								
Marine Vessel Operations	74,092.5	2,273.9	3,716.5	72,599.4	71,236.4	71,236.4	0.0	0.0%
Marine Engineering	0.0	24.6	0.0	39.5	39.5	39.5	0.0	0.0%
Reservations and Marketing	700.0	64.3	0.0	738.1	738.1	738.1	0.0	0.0%
Marine Shore Operations	0.0	183.6	0.0	94.1	94.1	94.1	0.0	0.0%
Vessel Operations Management	0.0	115.0	0.0	84.9	84.9	84.9	0.0	0.0%
RDU Total:	74,792.5	2,661.4	3,716.5	73,556.0	72,193.0	72,193.0	0.0	0.0%
General Funds:	205,471.4	6,912.5	4,787.9	213,416.3	209,286.5	209,286.5	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	205,471.4	6,912.5	4,787.9	213,416.3	209,286.5	209,286.5	0.0	0.0%